

0555 Secretary for Environmental Protection

The Secretary for Environmental Protection is the cabinet level voice for the protection of human health and the environment. Its programs restore, protect and enhance environmental quality, and ensure public health. The Office of the Secretary coordinates the state's environmental regulatory programs and promotes the state's economic vitality. The Secretary also administers the children's environmental health, environmental justice, environmental law enforcement, environmental education, emergency preparedness and response, Certified Unified Program Agencies (CUPAs), and scientific review programs. The Secretary leads greenhouse gas emission reduction and climate change activities in state government, and is responsible for coordinating the implementation of Chapter 488, Statutes of 2006 (AB 32).

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
30 Support	43.5	63.9	68.6	\$8,829	\$13,279	\$15,027
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	43.5	63.9	68.6	\$8,829	\$13,279	\$15,027

FUNDING				2005-06*	2006-07*	2007-08*
0001	General Fund			\$1,321	\$1,971	\$2,089
0014	Hazardous Waste Control Account			294	308	318
0028	Unified Program Account			819	1,458	1,412
0044	Motor Vehicle Account, State Transportation Fund			801	1,778	1,813
0100	California Used Oil Recycling Fund			29	29	31
0106	Department of Pesticide Regulation Fund			428	759	794
0115	Air Pollution Control Fund			253	675	2,135
0193	Waste Discharge Permit Fund			83	280	292
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund			50	60	65
0281	Recycling Market Development Revolving Loan Subaccount			134	141	146
0387	Integrated Waste Management Account, Integrated Waste Management Fund			492	715	729
0439	Underground Storage Tank Cleanup Fund			663	797	866
0679	State Water Quality Control Fund			117	175	177
0995	Reimbursements			2,281	1,877	1,904
1006	Rural CUPA Reimbursement Account			-68	-	-
3058	Water Rights Fund			-	35	35
8013	Environmental Enforcement and Training Account			1,132	2,066	2,066
8020	Environmental Education Account			-	155	155
TOTALS, EXPENDITURES, ALL FUNDS				\$8,829	\$13,279	\$15,027

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Governor's Reorganization Plan No. 1 of 1991, Government Code Section 12812.6, Health and Safety Code Section 42821, Health and Safety Code, Division 37, Section 57000 et seq., and Public Resources Code Sections 71000 and 71110.

MAJOR PROGRAM CHANGES

- AB 32 - Global Warming Solutions - The Budget includes \$1.39 million in special funds and 4.7 positions to support climate change policy coordination among state agencies pursuant to AB 32.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• AB 32: Global Warming Solutions	\$-	\$-	-	\$-	\$1,390	4.7
• AB 2582: Cal-GOLD Permit Information Portal	-	-	-	75	-	-
• Employee Compensation/Retirement	3	349	-	3	295	-

* Dollars in thousands, except in Salary Range.

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	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Other Baseline Adjustments	-	-	-	43	293	-
Totals, Baseline Adjustments	\$3	\$349	-	\$121	\$1,978	4.7
TOTALS, BUDGET ADJUSTMENTS	\$3	\$349	-	\$121	\$1,978	4.7

PROGRAM DESCRIPTIONS (Program Objectives Statement)

30 SUPPORT PROGRAM

The Secretary for Environmental Protection's primary program objectives are to restore, protect and enhance environmental quality, and protect public health while fostering economic vitality. The Secretary oversees the state's environmental regulatory programs with particular emphasis on ensuring "cross-media" coordination, enhancing risk assessment (especially for children and other sensitive populations), enforcing laws consistently and fairly, and objectively measuring and reporting results.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
30	SUPPORT			
	State Operations:			
0001	General Fund	\$1,321	\$1,971	\$2,089
0014	Hazardous Waste Control Account	294	308	318
0028	Unified Program Account	819	1,458	1,412
0044	Motor Vehicle Account, State Transportation Fund	801	1,778	1,813
0100	California Used Oil Recycling Fund	29	29	31
0106	Department of Pesticide Regulation Fund	428	759	794
0115	Air Pollution Control Fund	253	675	2,135
0193	Waste Discharge Permit Fund	83	280	292
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	50	60	65
0281	Recycling Market Development Revolving Loan Subaccount	134	141	146
0387	Integrated Waste Management Account, Integrated Waste Management Fund	492	715	729
0439	Underground Storage Tank Cleanup Fund	663	797	866
0679	State Water Quality Control Fund	117	175	177
0995	Reimbursements	2,281	1,877	1,904
1006	Rural CUPA Reimbursement Account	-68	-	-
3058	Water Rights Fund	-	35	35
8013	Environmental Enforcement and Training Account	1,132	2,066	2,066
8020	Environmental Education Account	-	155	155
	Totals, State Operations	\$8,829	\$13,279	\$15,027
	TOTALS, EXPENDITURES			
	State Operations	8,829	13,279	15,027
	Totals, Expenditures	\$8,829	\$13,279	\$15,027

EXPENDITURES BY CATEGORY (Summary By Object)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
1 State Operations						
PERSONAL SERVICES						

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Authorized Positions (Equals Sch. 7A)	43.5	68.5	68.5	\$2,895	\$4,336	\$4,379
Total Adjustments	-	-	5.0	-	223	517
Estimated Salary Savings	-	-4.6	-4.9	-	-221	-240
Net Totals, Salaries and Wages	43.5	63.9	68.6	\$2,895	\$4,338	\$4,656
Staff Benefits	-	-	-	959	1,630	1,728
Totals, Personal Services	43.5	63.9	68.6	\$3,854	\$5,968	\$6,384
OPERATING EXPENSES AND EQUIPMENT				\$4,975	\$7,311	\$8,643
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$8,829	\$13,279	\$15,027

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$421	\$1,040	\$1,136
Adjustment per Section 3.60	-	3	-
011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account)	900	928	953
TOTALS, EXPENDITURES	\$1,321	\$1,971	\$2,089
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$294	\$307	\$318
Adjustment per Section 3.60	-	1	-
TOTALS, EXPENDITURES	\$294	\$308	\$318
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$994	\$1,407	\$1,412
Allocation for employee compensation	-	45	-
Adjustment per Section 3.60	-1	6	-
Totals Available	\$993	\$1,458	\$1,412
Unexpended balance, estimated savings	-174	-	-
TOTALS, EXPENDITURES	\$819	\$1,458	\$1,412
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$802	\$1,694	\$1,813
Allocation for employee compensation	-	76	-
Adjustment per Section 3.60	-1	8	-
011 Budget Act appropriation (Transfer to the Air Pollution Control Fund)	-	-	(695)
TOTALS, EXPENDITURES	\$801	\$1,778	\$1,813
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$29	\$29	\$31
TOTALS, EXPENDITURES	\$29	\$29	\$31
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$428	\$726	\$794
Allocation for employee compensation	-	30	-
Adjustment per Section 3.60	-	3	-
TOTALS, EXPENDITURES	\$428	\$759	\$794

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$666	\$2,135
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	-	1	-
Totals Available	\$500	\$675	\$2,135
Unexpended balance, estimated savings	-247	-	-
TOTALS, EXPENDITURES	\$253	\$675	\$2,135
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$83	\$272	\$292
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-	1	-
TOTALS, EXPENDITURES	\$83	\$280	\$292
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$50	\$60	\$65
TOTALS, EXPENDITURES	\$50	\$60	\$65
0281 Recycling Market Development Revolving Loan Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$134	\$140	\$146
Adjustment per Section 3.60	-	1	-
TOTALS, EXPENDITURES	\$134	\$141	\$146
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$492	\$671	\$729
Allocation for employee compensation	-	41	-
Adjustment per Section 3.60	-	3	-
TOTALS, EXPENDITURES	\$492	\$715	\$729
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$664	\$761	\$866
Allocation for employee compensation	-	33	-
Adjustment per Section 3.60	-1	3	-
TOTALS, EXPENDITURES	\$663	\$797	\$866
0679 State Water Quality Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$117	\$167	\$177
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-	1	-
TOTALS, EXPENDITURES	\$117	\$175	\$177
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,281	\$1,877	\$1,904
1006 Rural CUPA Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$900	\$928	\$953
Totals Available	\$900	\$928	\$953
Unexpended balance, estimated savings	-68	-	-
TOTALS, EXPENDITURES	\$832	\$928	\$953

* Dollars in thousands, except in Salary Range.

0555 Secretary for Environmental Protection - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Less funding provided by General Fund	-900	-928	-953
NET TOTALS, EXPENDITURES	-\$68	\$-	\$-
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$34	\$35
Allocation for employee compensation	-	1	-
TOTALS, EXPENDITURES	\$-	\$35	\$35
8013 Environmental Enforcement and Training Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,124	\$2,066	\$2,066
Totals Available	\$2,124	\$2,066	\$2,066
Unexpended balance, estimated savings	-992	-	-
TOTALS, EXPENDITURES	\$1,132	\$2,066	\$2,066
8020 Environmental Education Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$155	\$155
Totals Available	\$150	\$155	\$155
Unexpended balance, estimated savings	-150	-	-
TOTALS, EXPENDITURES	\$-	\$155	\$155
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$8,829	\$13,279	\$15,027

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0028 Unified Program Account ^s			
BEGINNING BALANCE	\$3,398	\$4,268	\$4,149
Prior year adjustments	-304	-	-
Adjusted Beginning Balance	\$3,094	\$4,268	\$4,149
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,829	4,000	4,000
150300 Income From Surplus Money Investments	83	27	27
Total Revenues, Transfers, and Other Adjustments	\$3,912	\$4,027	\$4,027
Total Resources	\$7,006	\$8,295	\$8,176
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	819	1,458	1,412
0690 Office of Emergency Services (State Operations)	390	767	781
0840 State Controller (State Operations)	3	2	2
3540 Department of Forestry and Fire Protection (State Operations)	253	329	340
3940 State Water Resources Control Board (State Operations)	524	603	601
3960 Department of Toxic Substances Control (State Operations)	749	987	990
3980 Office of Environmental Health Hazard Assessment (State Operations)	-	-	125
Total Expenditures and Expenditure Adjustments	\$2,738	\$4,146	\$4,251
FUND BALANCE	\$4,268	\$4,149	\$3,925
Reserve for economic uncertainties	4,268	4,149	3,925
1006 Rural CUPA Reimbursement Account ^s			
BEGINNING BALANCE	\$945	\$1,013	\$1,013
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

0555 Secretary for Environmental Protection - Continued

	2005-06*	2006-07*	2007-08*
0555 Secretary for Environmental Protection (State Operations)	832	928	953
Expenditure Adjustments:			
0555 Secretary for Environmental Protection			
Less funding provided by General Fund (State Operations)	-900	-928	-953
Total Expenditures and Expenditure Adjustments	-\$68	-	-
FUND BALANCE	\$1,013	\$1,013	\$1,013
Reserve for economic uncertainties	1,013	1,013	1,013

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	43.5	68.5	68.5	\$2,895	\$4,336	\$4,379
Salary Adjustments	-	-	-	-	223	158
Proposed New Positions:				Salary Range		
Air Resources Supervisor I	-	-	1.0	6,465-7,857	-	86
Air Pollution Specialist	-	-	3.0	5,337-6,482	-	212
Public Participation Specialist	-	-	1.0	4,255-5,172	-	56
Overtime	-	-	-	-	-	5
Totals, Proposed New Positions	-	-	5.0	\$-	\$-	\$359
Total Adjustments	-	-	5.0	\$-	\$223	\$517
TOTALS, SALARIES AND WAGES	43.5	68.5	73.5	\$2,895	\$4,559	\$4,896

* Dollars in thousands, except in Salary Range.